

Truckee Meadows Fire Protection District
Budget to Actual - General Fund
As of January 31, 2026

BY DEPARTMENT				
	FY26 Budget	As of January 31, 2026	% of Budget	
Admin and Overhead				
Taxes	\$ 29,924,859	\$ 23,561,243		78.7%
Lic Permits	100,000	29,968		30.0%
Intergovernmental	14,014,427	5,851,853		41.8%
Charges for Services	118,934	49,440		41.6%
Misc & Reimbursements	630,000	520,384		82.6%
Total Revenues	<u>\$ 44,788,220</u>	<u>\$ 30,012,888</u>		<u>67.0%</u>
Salaries & Wages	1,776,000	1,036,796		58.4%
Employee Benefits	2,598,074	990,600		38.1%
Services and Supplies & Lease Payments	3,615,550	1,478,411		40.9%
Contingency	310,000	-		0.0%
Transfers	3,736,059	2,154,816		57.7%
Total Expenditures	<u>\$ 12,035,683</u>	<u>\$ 5,660,622</u>		<u>47.0%</u>
Operations				
Charges for Services	\$ 45,000	66,142		147.0%
Misc & Reimbursements	-	1,992		
Total Revenues	<u>\$ 45,000</u>	<u>\$ 68,134</u>		<u>151.4%</u>
Salaries & Wages	\$ 16,349,500	\$ 10,012,452		61.2%
Employee Benefits	11,699,129	6,646,691		56.8%
Services and Supplies & Lease Payments	1,114,157	415,537		37.3%
Capital	-	1,184		
Total Expenditures	<u>\$ 29,162,786</u>	<u>\$ 17,074,680</u>		<u>58.5%</u>
Training				
Salaries & Wages	\$ 713,500	\$ 307,680		43.1%
Employee Benefits	502,662	238,697		47.5%
Services and Supplies & Lease Payments	180,300	51,046		28.3%
Total Expenditures	<u>\$ 1,396,462</u>	<u>\$ 597,423</u>		<u>42.8%</u>
Prevention				
Lic Permits	\$ 170,000	\$ 123,120		72.4%
Charges for Services	60,000	25,832		43.1%
Misc & Reimbursements	28,624	-		0.0%
Total Revenues	<u>\$ 258,624</u>	<u>\$ 148,952</u>		<u>57.6%</u>
Salaries & Wages	\$ 593,600	\$ 130,476		22.0%
Employee Benefits	330,775	248,032		75.0%
Services and Supplies & Lease Payments	106,075	84,737		79.9%
Total Expenditures	<u>\$ 1,030,450</u>	<u>\$ 463,245</u>		<u>45.0%</u>
Fuels				
Intergovernmental	\$ 2,362,890	\$ 1,145,411		48.5%
Charges for Services	2,441,246	536,722		22.0%
Misc & Reimbursements	7,500	(118,920)		-1585.6%
Total Revenues	<u>\$ 4,811,636</u>	<u>\$ 1,563,213</u>		<u>32.5%</u>
Salaries & Wages	\$ 3,500,290	\$ 1,335,776		38.2%
Employee Benefits	2,290,774	979,384		42.8%
Services and Supplies & Lease Payments	516,130	286,351		55.5%
Capital	597,091	577,472		96.7%
Total Expenditures	<u>\$ 6,904,285</u>	<u>\$ 3,178,983</u>		<u>46.0%</u>

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BY DEPARTMENT				
	FY26 Budget	As of January 31, 2026	% of Budget	
Volunteer				
Intergovernmental	\$ 29,688	\$ -	0.0%	
Total Revenues	<u>\$ 29,688</u>	<u>\$ -</u>	<u>0.0%</u>	
Salaries & Wages	\$ 73,700	\$ 31,250	42.4%	
Employee Benefits	71,015	44,345	62.4%	
Services and Supplies & Lease Payments	101,850	21,105	20.7%	
Total Expenditures	<u>\$ 246,565</u>	<u>\$ 96,699</u>	<u>39.2%</u>	
Fleet				
Charges for Services	\$ 122,604	\$ -	0.0%	
Misc & Reimbursements	134,196	-	0.0%	
Total Revenues	<u>\$ 256,800</u>	<u>\$ -</u>	<u>0.0%</u>	
Salaries & Wages	\$ 485,600	\$ 255,661	52.6%	
Employee Benefits	289,763	141,304	48.8%	
Services and Supplies & Lease Payments	821,382	143,751	17.5%	
Total Expenditures	<u>\$ 1,596,745</u>	<u>\$ 540,716</u>	<u>33.9%</u>	
Logistics				
Charges for Services	\$ 87,850	\$ -	0.0%	
Misc & Reimbursements	123,637	-	0.0%	
Total Revenues	<u>\$ 211,487</u>	<u>\$ -</u>	<u>0.0%</u>	
Salaries & Wages	154,200	86,814	56.3%	
Employee Benefits	81,860	51,140	62.5%	
Services and Supplies & Lease Payments	660,500	309,041	46.8%	
Total Expenditures	<u>\$ 896,560</u>	<u>\$ 446,995</u>	<u>49.9%</u>	
Off District Assignments				
Misc & Reimbursements	4,500,000	1,242,912	27.6%	
Total Revenues	<u>\$ 4,500,000</u>	<u>\$ 1,242,912</u>	<u>27.6%</u>	
Salaries & Wages	3,320,000	1,393,623	42.0%	
Employee Benefits	889,900	216,211	24.3%	
Services and Supplies & Lease Payments	523,305	104,077	19.9%	
Total Expenditures	<u>\$ 4,733,205</u>	<u>\$ 1,713,911</u>	<u>36.2%</u>	
GENERAL FUND TOTAL				
	FY26 Budget	As of January 31, 2026	% of Budget	
Revenues				
Taxes	\$ 29,924,859	\$ 23,561,243	78.7%	
Lic Permits	270,000	153,087	56.7%	
Intergovernmental	16,407,005	6,997,264	42.6%	
Charges for Services	2,875,634	678,136	23.6%	
Misc & Reimbursements	5,423,957	1,646,368	30.4%	
Total Revenues	<u>\$ 54,901,455</u>	<u>\$ 33,036,099</u>	<u>60.2%</u>	
Expenditures				
Salaries & Wages	\$ 26,966,390	\$ 14,590,528	54.1%	
Employee Benefits	18,753,952	9,556,404	51.0%	
Services and Supplies & Lease Payments	7,639,249	2,894,055	37.9%	
Capital	597,091	578,655	96.9%	
Contingency	310,000	-	0.0%	
Transfers	3,736,059	2,154,816	57.7%	
Total Expenditures	<u>\$ 58,002,741</u>	<u>\$ 29,774,458</u>	<u>51.3%</u>	